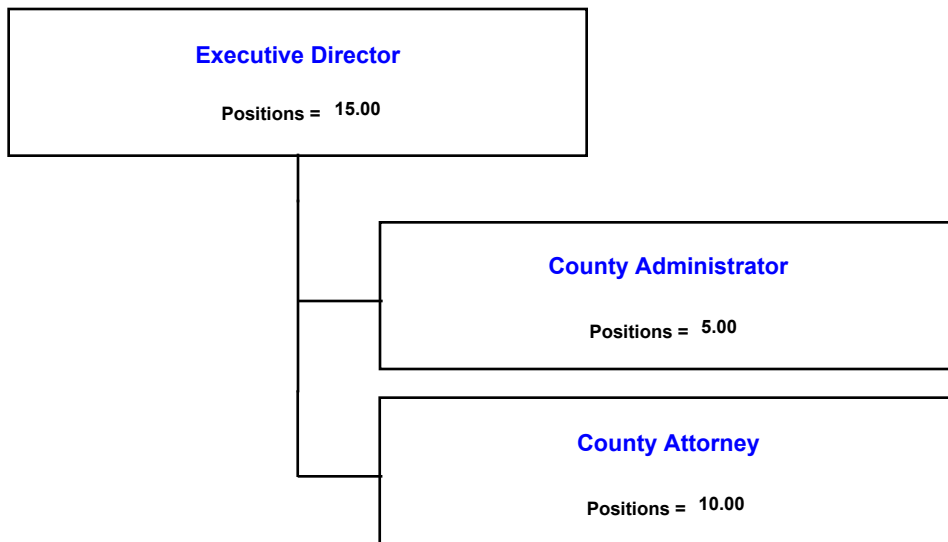


Appointed Officials & Boards Business Center



**Monroe County Government
Fiscal Year 2005 Adopted Budget**

Appointed Officials & Boards Business Center

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
Personnel Expenditures	1,077,901	1,061,153	1,300,450	0	1,300,450	239,297
Operating Expenditures	13,787,165	20,742,045	23,503,144	0	23,503,144	2,761,099
Capital Outlay Expenditures	68,481	75,100	128,742	0	128,742	53,642
Total Net Operating Budget	14,933,547	21,878,298	24,932,336	0	24,932,336	3,054,038
Transfers to Internal Service Funds	205,583	216,467	240,192	0	240,192	23,725
Total Interfund Transfers	205,583	216,467	240,192	0	240,192	23,725
Total Budgetary Costs	15,139,130	22,094,765	25,172,528	0	25,172,528	3,077,763

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2005 Variance
General Fund	1,858,470	1,843,764	2,275,602	431,838
TDC District Two Penny	3,209,761	4,474,815	5,011,263	536,448
TDC Admin & Promo 2 Cent	6,255,850	7,516,456	8,051,898	535,442
TDC District 1 Third Penny	2,154,335	4,584,728	4,808,299	223,571
TDC District 2 Third Cent	198,641	539,902	588,611	48,709
TDC District 3 Third Cent	519,429	1,073,174	1,432,045	358,871
TDC District 4 Third Cent	225,239	966,506	1,623,369	656,863
TDC District 5 Third Cent	623,920	1,001,043	1,281,214	280,171
Mstd - Plng/bldg/code/fire Mar	93,485	94,377	100,227	5,850
Total Revenues	15,139,130	22,094,765	25,172,528	3,077,763

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
County Administrator	5.00	5.00	5.00	0.00	5.00	0.00
County Attorney	6.00	6.00	10.00	0.00	10.00	4.00
Total Full-Time Equivalents (FTE)	11.00	11.00	15.00	0.00	15.00	4.00
Total Authorized Positions	11.00	11.00	15.00	0.00	15.00	4.00

**Monroe County Government
Fiscal Year 2005 Adopted Budget**

County Administrator

Mission Statement

Direct the implementation of Board of County Commissioner's (BOCC) policies to the operating units of County government as prescribed by the Administrative Code.

Major Variances

- Increases reflect projections for new County Administrator.

Desired Outcome / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Projected	FY 2005 Projected
Implement BOCC goals, objectives adopted by the BOCC, directives, and policies in conformance with the Administrative Code.					
• Community/ Intergovernmental Meetings	Output	#	310	310	310
• Administrative Instruction updated on schedule	Output	#	31	33	33
• Agenda packets provided to BOCC	Output	#	28	40	40
• BOCC meetings (Regular, Special Town meeting, etc.)	Output	#	28	40	40
• Briefings on BOCC meeting agendas	Output	#	135	135	135
• Agenda Items	Output	#	2,400	2,400	2,400
• BOCC Action Items prepared and mailed out within five working days of BOCC meeting.	Outcome - Leading	#	17	12	12
• Percent of BOCC Meetings Attended (6 hours per meeting)	Outcome - Lagging	%	100	100	100
• Percent of BOCC Agendas Prepared (30 hours per agenda)	Outcome - Lagging	%	100	100	100
• BOCC Requests resolved within five working days	Outcome - Lagging	#	10	15	15
• Citizen requests resolved within five working days	Outcome - Lagging	#	30	40	40
• Agenda packages prepared with no report of errors	Outcome - Lagging	#	28	40	40

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
Budgetary Costs						
Personnel Expenditures	396,970	375,509	399,447	0	399,447	23,938
Operating Expenditures	19,263	32,200	40,700	0	40,700	8,500
Capital Outlay Expenditures	0	2,000	0	0	0	-2,000
Total Net Operating Budget	416,233	409,709	440,147	0	440,147	30,438
Transfers to Internal Service Funds	72,735	68,417	65,161	0	65,161	-3,256
Total Interfund Transfers	72,735	68,417	65,161	0	65,161	-3,256
Total Budgetary Costs	488,968	478,126	505,308	0	505,308	27,182

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2005 Variance
Funding Sources				
General Fund	488,968	478,126	505,308	27,182
Total Revenues	488,968	478,126	505,308	27,182

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
Staffing Summary						
Administrative Support	2.00	2.00	2.00	0.00	2.00	0.00
Officials & Administrators	1.00	1.00	1.00	0.00	1.00	0.00
Professionals	2.00	2.00	2.00	0.00	2.00	0.00
Total Full-Time Equivalents (FTE)	5.00	5.00	5.00	0.00	5.00	0.00
Total Authorized Positions	5.00	5.00	5.00	0.00	5.00	0.00

**Monroe County Government
Fiscal Year 2005 Adopted Budget**

County Attorney

Mission Statement

To provide legal advice and, as appropriate, legal representation to the Board of County Commissioners, the County Administrator and key staff, constitutional officers if so requested, and other boards, commissions, and agencies as directed by the Board of County Commissioners.

Summary of Services Provided

1. Provision of quality legal representation and advice, with a view towards reducing exposure to potential liability and litigation.
2. Provide coordination and control, consistent with the provisions of the Rules of Professional Conduct of The Florida Bar, of prosecution and defense of litigation by Assistant County Attorneys and retained private counsel.
3. Provide timely preparation, revision, review and opinions concerning proposed and adopted resolutions, ordinances, and contracts; municipal service taxing units; bid and purchasing policies and procedures; and the Florida Public Records Law and Florida Sunshine Law.
4. Minimize costs of legal and support services through a combination of in-house consolidation of litigation and selection of private counsel on a contingent fee or statutorily awarded fees-and-costs basis.

Advisory Board

None

Major Variances

- Personnel expenditures have been adjusted to reflect new positions added throughout the year.
- Operating expenditures have been increased in conjunction with new personnel and in-house consolidation of litigation.
- Capital outlay expenditures have been increased to cover the intended upgrade of computer equipment and projected costs for revamping library to be more germane to issues of local government.

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
Budgetary Costs						
Personnel Expenditures	493,381	476,659	686,234	0	686,234	209,575
Operating Expenditures	338,391	328,914	445,104	0	445,104	116,190
Capital Outlay Expenditures	50,109	37,500	93,142	0	93,142	55,642
Total Net Operating Budget	881,881	843,073	1,224,480	0	1,224,480	381,407
Transfers to Internal Service Funds	62,064	64,479	93,370	0	93,370	28,891
Total Interfund Transfers	62,064	64,479	93,370	0	93,370	28,891
Total Budgetary Costs	943,945	907,552	1,317,850	0	1,317,850	410,298

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2005 Variance
Funding Sources				
General Fund	850,460	813,175	1,217,623	404,448
Mstd - Plng/bldg/code/fire Mar	93,485	94,377	100,227	5,850
Total Revenues	943,945	907,552	1,317,850	410,298

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
Staffing Summary						
Administrative Support	3.00	3.00	5.00	0.00	5.00	2.00
Officials & Administrators	3.00	3.00	5.00	0.00	5.00	2.00
Total Full-Time Equivalents (FTE)	6.00	6.00	10.00	0.00	10.00	4.00
Total Authorized Positions	6.00	6.00	10.00	0.00	10.00	4.00

**Monroe County Government
Fiscal Year 2005 Adopted Budget**

Medical Examiner

Summary of Services Provided

The Medical Examiner or his appointed associate medical examiners shall have the authority and responsibility:

1. To investigate and certify any death that falls in the following categories:
 - a. Criminal violence suspected
 - b. Suicide
 - c. Accidental (motor vehicle, boating, aircraft, diving, snorkeling, swimming, electrocution, et cetera)
 - d. Suddenly when in apparent good health
 - e. Unattended by a practicing physician (over 30 days)
 - f. Suspicious or unusual circumstances
 - g. Gunshot
 - h. Sudden infant death syndrome (SIDS)
 - i. Suspected poisoning
 - j. Drowning
 - k. Abortion
 - l. In prison or police custody
 - m. In state institution
 - n. Diseases constituting a threat to public health
 - o. Disease, injury, or toxic agent resulting from employment
 - p. Unexpected death associated with diagnostic or therapeutic procedure
 - q. When body is to be cremated, dissected or buried at sea
 - r. Unclaimed bodies
 - s. When a dead body is brought into a new medicolegal jurisdiction without proper medical certification
2. To take charge of the dead body upon direct notification of such death. He or his duly authorized associate medical examiner or forensic investigator shall respond to the scene upon request by proper authorities whenever possible and appropriate. The dead body shall not be disturbed unless permission is granted by the Medical Examiner or his designee.
3. To conduct an investigation of circumstances surrounding the death in conjunction with proper authorities.
4. To conduct all necessary examinations of the dead body which could include performance of any autopsy and retention of whatever tissues and biological specimens that he deems are necessary.
5. To take possession of any object or article which, in his opinion, may be useful in establishing the identify of the deceased and/or the cause and manner of death.
6. To reduce his investigation and findings in writing and shall keep such records in his Office.
7. To administer oath and have the power of subpoena.

Advisory Board

None

Major Variances

Capital outlay expenses were budgeted last year to set up a new Medical Examiner's facility. The facility is not complete and the Medical Examiner has requested that the budget for capital items be carried forward into the fiscal year 2005 budget.

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
Budgetary Costs						
Operating Expenditures	515,575	520,396	520,396	0	520,396	0
Capital Outlay Expenditures	0	28,600	28,600	0	28,600	0
Total Net Operating Budget	515,575	548,996	548,996	0	548,996	0
Transfers to Internal Service Funds	3,467	3,467	3,675	0	3,675	208
Total Interfund Transfers	3,467	3,467	3,675	0	3,675	208
Total Budgetary Costs	519,042	552,463	552,671	0	552,671	208

**Monroe County Government
Fiscal Year 2005 Adopted Budget**

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2005 Variance
General Fund	519,042	552,463	552,671	208
Total Revenues	519,042	552,463	552,671	208

**Monroe County Government
Fiscal Year 2005 Adopted Budget**

Tourist Development Council

Advisory Board

- Tourist Development Council
- TDC Advisory Committees

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
Personnel Expenditures	187,550	208,985	214,769	0	214,769	5,784
Operating Expenditures	12,913,936	19,860,535	22,496,944	0	22,496,944	2,636,409
Capital Outlay Expenditures	18,372	7,000	7,000	0	7,000	0
Total Net Operating Budget	13,119,858	20,076,520	22,718,713	0	22,718,713	2,642,193
Transfers to Internal Service Funds	67,317	80,104	77,986	0	77,986	-2,118
Total Interfund Transfers	67,317	80,104	77,986	0	77,986	-2,118
Total Budgetary Costs	13,187,175	20,156,624	22,796,699	0	22,796,699	2,640,075

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2005 Variance
TDC District Two Penny	3,209,761	4,474,815	5,011,263	536,448
TDC Admin & Promo 2 Cent	6,255,850	7,516,456	8,051,898	535,442
TDC District 1 Third Penny	2,154,335	4,584,728	4,808,299	223,571
TDC District 2 Third Cent	198,641	539,902	588,611	48,709
TDC District 3 Third Cent	519,429	1,073,174	1,432,045	358,871
TDC District 4 Third Cent	225,239	966,506	1,623,369	656,863
TDC District 5 Third Cent	623,920	1,001,043	1,281,214	280,171
Total Revenues	13,187,175	20,156,624	22,796,699	2,640,075

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
Total Authorized Positions	12.50	12.50	12.50	0.00	12.50	0.00